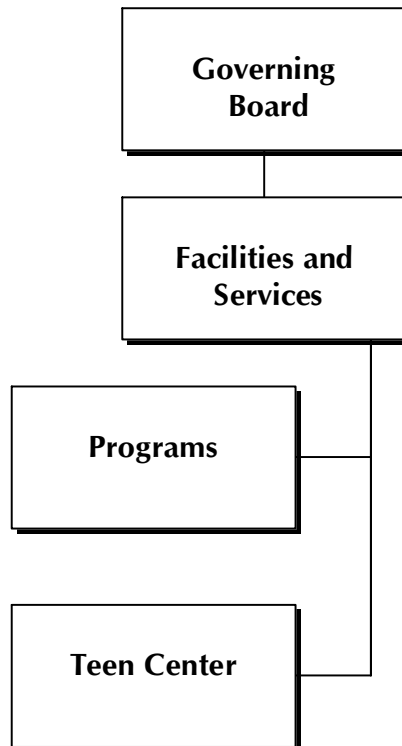


Fund 113 McLean Community Center



Mission

The mission of the McLean Community Center is to provide a sense of community by undertaking programs; assisting community organizations; and furnishing facilities for civic, cultural, educational, recreational, and social activities apportioned fairly to all residents of Small District 1, Dranesville.

Focus

McLean Community Center (MCC or the Center) fulfills its mission by offering a wide variety of civic, social and cultural activities to its residents including families, local civic organizations, and businesses.

MCC offers classes and activities for all ages at nominal fees such as aerobics, computers, acting and tours. Special events and seasonal activities such as McLean Day, Taste of the Town, Fourth of July, Summer Camp, and a Craft Show are held at MCC, schools and parks. The Alden Theater presents professional shows, travel films and entertainment for children. The Old Firehouse is a popular teenage social and recreation center in downtown McLean, operated by the Center. Drop-in activities sponsored by MCC are available such as open bridge games and children's cooperative play.

Facilities and operations of the MCC are supported primarily by revenues from a special property tax collected from all residential and commercial properties within Small District 1, Dranesville. The Small District 1 real estate tax rate for FY 2006 is \$0.028 per \$100 of assessed property value, the same rate as in FY 2005. Other revenue sources include program fees and interest on

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Creating a strong central hub for McLean;
- Increasing community involvement of families and seniors;
- Creating greater awareness of community activities;
- Maintaining fiscal integrity and increasing community partnerships; and
- Expanding the Center's facility to meet the needs of the community.

Fund 113

McLean Community Center

investments. In FY 2006, total property assessments in District 1 are expected to rise approximately 20.0 percent, reflecting an assessment base that is 94.9 percent residential and 5.1 percent nonresidential.



Financial and operational oversight of the Center is provided by the MCC Governing Board, elected annually at the McLean Day festivities in Lewinsville Park, which is hosted and underwritten by the Center. MCC receives its expenditure authority from the Fairfax County Board of Supervisors each fiscal year.

The MCC Governing Board and staff have developed and refined a strategic business plan which directs the expansion of the agency's functions for the next three years. MCC will redesign the Center's lobby and lighting to provide an attractive gathering place for residents and train staff to provide information to enhance the Center's capability as a "one-stop shop" for printed and online information on community activities. MCC also seeks to develop programs that increase community involvement of families and seniors. Residents and businesses will be included in identifying McLean's community needs and MCC staff will analyze those needs to determine potential areas of expanded programming facilities.



Creating greater awareness of and participation in community activities is also a part of MCC's strategic business plan. MCC will obtain contractual support for outreach and marketing to upgrade the Center's Web site and to provide online registration, as well as expand targeted marketing of programs and community activities.

MCC will maintain fiscal integrity and expand partnerships in support of the strategic plan by obtaining contractual professional support for fundraising and increasing business partnerships and sponsors of MCC activities.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Expand after school program for middle school students from 2 to 5 days a week and from 10 to 30 youth. Additional specialized classes and activities will be offered and additional students will be included in the summer day camp trips program.	✓	✓	Teen Center
Continue hosting events sponsored by the Safe Community Coalition, a nonprofit community organization, including a youth summit, parent workshops and lectures.	✓	✓	Agencywide
 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Plan and implement redesign of lobby and hallway lighting and replace theater lighting as part of the continuing improvement of McLean Community Center.	✓	✓	Agencywide
Proceed with strategic plan to determine feasibility and scope of possible expansion of the Center facility.		✓	Agencywide

Fund 113 McLean Community Center

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Purchased one passenger van in FY 2004 and FY 2005 to be used for the Teen Center summer camp trips and to transport students from schools to the Teen Center's after-school program.	<input checked="" type="checkbox"/>		Teen Center
Continue to provide an online calendar of community events on the McLean Community Center's Web site.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Develop capacity to provide extensive information about activities of community groups and organizations. The Center will research and compile a database to enable citizens to obtain information at a central location.		<input checked="" type="checkbox"/>	Agencywide
Hosted a Community Dialogues event, in conjunction with the Department of Family Services, to engage citizens in conversation regarding multi-cultural and multi-ethnic issues.	<input checked="" type="checkbox"/>		Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	30/ 25.45	30/ 25.45	30/ 25.45	30/ 25.45
Expenditures:				
Personnel Services	\$1,757,566	\$1,781,735	\$1,781,735	\$1,957,994
Operating Expenses	938,885	1,255,443	1,372,699	1,387,980
Capital Equipment	28,461	27,000	132,385	27,500
Subtotal	\$2,724,912	\$3,064,178	\$3,286,819	\$3,373,474
Capital Projects	\$50,073	\$376,000	\$673,566	\$375,000
Total Expenditures	\$2,774,985	\$3,440,178	\$3,960,385	\$3,748,474

Fund 113

McLean Community Center

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$85,217**
An increase of \$85,217 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. Funding provides for an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift.

- ◆ **Programs** **\$168,404**
Increases of \$57,498 in Personnel Services and \$110,906 in Operating Expenses are due primarily to expanded programs for pre-school age children, music education and seniors.

- ◆ **Teen Center** **\$48,535**
An increase of \$14,991 in Operating Expenses is due to expanded after school programs for middle school students and an increase of \$33,544 in Personnel Services as the result of required additional staff support associated with the program expansion.

- ◆ **Theater Lighting** **\$27,500**
Capital Equipment funding of \$27,500 is associated with the purchase of five computer-controlled spotlights to reduce staffing needs and enhance the presentation quality of performances on stage.

- ◆ **Miscellaneous Operating Expenses** **\$6,640**
An increase of \$6,640 in Operating Expenses is due to an increase of \$3,021 for Information Technology charges based on the agency's historic usage and an increase of \$3,619 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.

- ◆ **Capital Projects** **\$375,000**
Total Capital Projects funding of \$375,000 is included and is associated with a \$300,000 feasibility study to expand MCC facilities and an additional \$75,000 to renovate the Galleries of the McLean Project for the Arts.

- ◆ **Carryover Adjustments** **(\$520,207)**
A decrease of \$520,207 is due to the carryover of one-time expenses as part of the FY 2004 Carryover Review. Of this total, \$117,256 is in Operating Expenses, \$105,385 is for Capital Equipment and \$297,566 reflects Capital Project balances.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

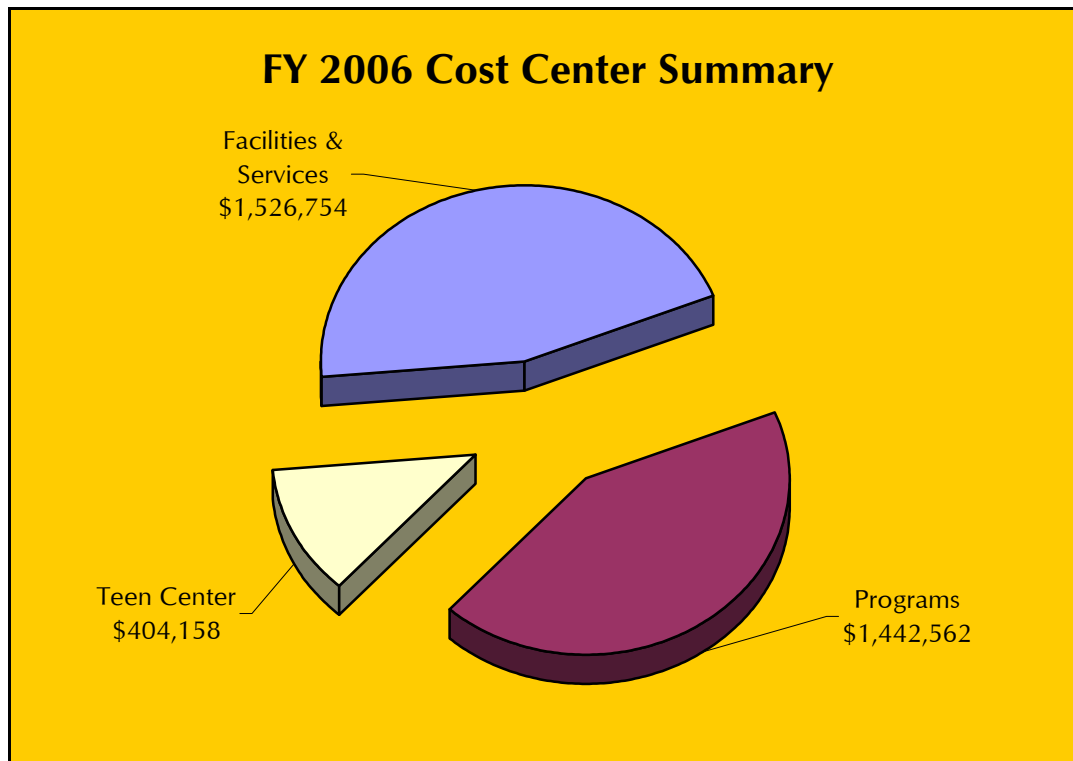
- ◆ **Carryover Adjustments** **\$520,207**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$520,207 including \$117,256 in Operating Expenses, \$105,385 in Capital Equipment and \$297,566 in Capital Project balances.

Fund 113

McLean Community Center

Cost Centers

The three cost centers in Fund 113, McLean Community Center are Facilities and Services, Programs and Teen Center. These distinct program areas work to fulfill the mission and carry out the key initiatives of the McLean Community Center.



Facilities and Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 13.45	17/ 13.45	17/ 13.45	17/ 13.45
Total Expenditures	\$1,270,674	\$1,366,002	\$1,571,923	\$1,526,754

Position Summary			
1 Executive Director	1 Administrative Assistant V	1 Administrative Assistant IV	
1 Deputy Community Center Director	1 Information Officer II	2 Administrative Assistants III	
1 Chief, Administrative Services	6 Facility Attendants I, PT	3 Administrative Assistants II	
TOTAL POSITIONS			
17 Positions / 13.45 Staff Years		PT Denotes Part-Time Positions	

Fund 113

McLean Community Center

Key Performance Measures

Goal

To administer the facilities and programs of the McLean Community Center, to assist local public groups' planning activities and to provide information to citizens in order to facilitate their integration in the life of the community.

Objectives

- ◆ To increase the number of patron hours served by 2.1 percent from 472,566 to 482,362 while maintaining or improving service quality.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Patrons hours served	386,317	401,879	408,200 / 464,833	472,566	482,362
Efficiency:					
Cost per patron	\$3.07	\$3.17	\$3.59 / \$2.73	\$3.31	\$3.15
Service Quality:					
Service complaints (based on Taxpayer and Participant Satisfaction Survey)	4	4	4 / 4	4	4
Outcome:					
Percent change in patron hours served	5.1%	4.0%	1.6% / 15.7%	1.7%	2.1%

Performance Measurement Results

The number of patron hours, calculated as the number of persons participating multiplied by the average time spent in a class or other activity in the facility, increased 15.7 percent from 401,879 in FY 2003 to 464,833 in FY 2004 with no relative increase in the number of complaints received through the Taxpayer and Participant Satisfaction Survey. The increase in patron hours reduced the cost per patron from \$3.17 in FY 2003 to \$2.73 in FY 2004.

Programs 

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	10/ 9	10/ 9	10/ 9	10/ 9
Total Expenditures	\$1,206,735	\$1,347,767	\$1,358,533	\$1,442,562

Fund 113

McLean Community Center

Position Summary					
<u>Instruction & Senior Adult Activities</u>		<u>Performing Arts</u>		<u>Youth Activities</u>	
1	Park/Rec Specialist II	1	Performing Arts Director	1	Park/Rec Specialist II
		1	Theater Technical Director		
		1	Asst. Theater Technical Director, PT		
	<u>Special Events</u>	1	Park/Rec Specialist I		
1	Park/ Rec Specialist II	1	Administrative Assistant III		
		1	Cashier PT		
		1	Facility Attendant II, PT		
TOTAL POSITIONS					
10 Positions / 9.0 Staff Years				PT Denotes Part-Time Position	

Key Performance Measures

Goal

To provide programs and classes to McLean Community Center district residents of all ages in order to promote personal growth and a sense of community involvement.

Objectives

- ◆ To increase the number of patron hours in classes and in Senior Adult Activities by 2.0 percent, from 57,831 to 58,988.
- ◆ To maintain the number of patrons attending major community Special Events, such as July 4th fireworks, at 28,050 while improving the quality of the events.
- ◆ To increase the number of patron hours served by Performing Arts activities by 2.3 percent, from 88,000 to 90,000.
- ◆ To increase the number of patron hours in Youth Activities by 2.5 percent, from 40,500 to 41,500.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Patron hours in classes and Senior Adult Activities	51,132	48,575	51,000 / 56,697	57,831	58,988
Patrons attending Special Events	22,000	24,000	25,000 / 28,050	28,050	28,050
Patron hours at Performing Arts Activities	85,347	85,550	86,500 / 87,780	88,000	90,000
Patron hours at Youth Activities	35,790	37,775	38,200 / 39,549	40,500	41,500
Efficiency:					
Cost per patron hour in classes and Senior Adult Activities	\$2.09	\$2.69	\$2.79 / \$2.42	\$2.84	\$2.86
Cost per patron at Special Events	\$7.13	\$7.63	\$7.80 / \$7.39	\$7.62	\$8.30
Cost per patron at Performing Arts Activities	\$5.91	\$6.71	\$7.45 / \$7.03	\$8.00	\$8.32
Cost per patron at Youth Activities	\$5.59	\$6.34	\$6.22 / \$6.18	\$6.83	\$7.04

Fund 113 McLean Community Center

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent satisfied with classes and Senior Adult Activities	95%	95%	95% / 95%	95%	95%
Percent satisfied with Special Events	98%	99%	99% / 99%	99%	99%
Percent satisfied with Performing Arts Activities	99%	99%	99% / 99%	99%	99%
Percent satisfied with Youth Activities	95%	93%	95% / 90%	90%	90%
Outcome:					
Percent change in participation in classes and Senior Adult Activities	(8.4%)	(5.0%)	5.0% / 16.7%	2.0%	2.0%
Percent change in participation at Special Events	25.7%	9.1%	4.2% / 16.9%	0.0%	0.0%
Percent change in participation at Performing Arts Activities	1.0%	0.2%	1.1% / 2.6%	0.3%	2.3%
Percent change in participation at Youth Activities	9.9%	5.6%	1.1% / 4.7%	2.4%	2.5%

Performance Measurement Results

Patron hours have increased in every activity offered by MCC. It is anticipated that attendance at special events and youth activities will increase because of the new events and programs that are being planned. Classes and other activities for adults and children are also projected to increase.

Costs per patron in FY 2004 declined for every activity with the exception of Performing Arts Activities which increased due to the offering of higher skilled instruction and increased advertising to attract program participation.

Service quality is measured by customer satisfaction surveys. These are conducted at the conclusion of classes and other activities, and on-site at special events that attract large crowds. Additionally, a return postage-paid survey has been included in the Center's magazine, which is mailed to all residents of the tax district. A very high level of approval has been noted in every aspect of operation, which is corroborated by the minimal number of complaints received.

Teen Center

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$247,503	\$350,409	\$356,364	\$404,158

Position Summary		
1 Park/Rec Specialist I	1 Park/Rec Assistant	1 Facility Attendant I
TOTAL POSITIONS		
3 Positions / 3.0 Staff Years		

Fund 113

McLean Community Center

Key Performance Measures

Goal

To provide a facility for local youth in grades 7 through 12 in order to promote personal growth and provide a safe recreational and productive environment.

Objectives

- ◆ To increase the number of weekend participant hours by 7.7 percent, from 35,750 to 38,500 toward a target of 41,356, which is the maximum capacity of the facility.
- ◆ To increase the number of weekday participant hours by 5.0 percent, from 61,900 to 65,000.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Weekend participant hours provided	29,150	31,050	31,500 / 33,252	35,750	38,500
Weekday participant hours provided	5,940	6,700	6,800 / 58,970	61,900	65,000
Efficiency:					
Cost per participant hour (both weekend and weekday)	\$7.25	\$6.22	\$8.59 / \$2.68	\$3.64	\$3.87
Service Quality:					
Percent of satisfied weekend participants	95%	92%	92% / 90%	90%	90%
Percent of satisfied weekday participants	95%	92%	92% / 90%	90%	90%
Outcome:					
Percent change in weekend participants	15.3%	6.5%	1.5% / 7.1%	7.5%	7.7%
Percent change in weekday participants hours	10.0%	12.8%	1.5% / 780.1%	5.0%	5.0%

Performance Measurement Results

The large increase in weekday participant hours from 6,700 in FY 2003 to 58,970 in FY 2004 is due two factors. Weekday participants at the Teen Center increased significantly when the after school program for middle school students was expanded from 2 days to 5 days a week. In addition, a change in the method of computing participant hours has caused a portion of this increase. As a result of the increase in participation, the total cost per participant dropped from \$6.22 in FY 2003 to \$2.68 in FY 2004.

Fund 113

McLean Community Center

FUND STATEMENT

Fund G10, Special Revenue Funds

Fund 113, McLean Community Center

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Beginning Balance	\$2,621,421	\$2,812,775	\$3,521,126	\$3,074,516
Revenue:				
Taxes	\$2,927,991	\$3,095,880	\$3,095,880	\$3,405,468
Interest	31,951	52,879	52,879	56,658
Rental Income	44,895	45,000	45,000	45,000
Instructional Fees	178,437	158,150	158,150	178,000
Performing Arts	112,223	150,770	150,770	146,810
Vending	1,765	2,605	2,605	2,100
Senior Adult Programs	6,965	10,000	10,000	8,000
Special Events	92,410	87,620	87,620	94,300
Theater Rentals	31,976	27,000	27,000	23,000
Youth Programs	166,561	185,995	185,995	186,380
Miscellaneous Income	49,834	52,235	52,235	156,195
Teen Center Income	98,175	55,410	55,410	127,940
Visual Arts	36,695	15,000	15,000	35,000
Total Revenue	\$3,779,878	\$3,938,544	\$3,938,544	\$4,464,851
Total Available	\$6,401,299	\$6,751,319	\$7,459,670	\$7,539,367
Expenditures:				
Personnel Services	\$1,757,566	\$1,781,735	\$1,781,735	\$1,957,994
Operating Expenses	938,885	1,255,443	1,372,699	1,387,980
Capital Equipment	28,461	27,000	132,385	27,500
Capital Projects	50,073	376,000	673,566	375,000
Total Expenditures	\$2,774,985	\$3,440,178	\$3,960,385	\$3,748,474
Transfer Out:				
County Debt Service (200)	\$105,188	\$99,769	\$424,769	\$0
Total Transfer Out	\$105,188	\$99,769	\$424,769	\$0
Total Disbursements	\$2,880,173	\$3,539,947	\$4,385,154	\$3,748,474
Ending Balance¹	\$3,521,126	\$3,211,372	\$3,074,516	\$3,790,893
Equipment Replacement Reserve ²	\$1,183,562	\$861,621	\$861,621	\$1,312,012
Capital Project Reserve ³	700,000	900,000	900,000	1,200,000
Technology Improvement Fund	100,000	200,000	200,000	200,000
Unreserved Balance	\$1,537,564	\$1,249,751	\$1,112,895	\$1,078,881
Tax Rate per \$100 of Assessed Value	\$0.028	\$0.028	\$0.028	\$0.028

¹ The source of the variability in FY 2006 over FY 2005 is due to growth in real estate tax revenues reflecting increased property tax assessments in Small District 1, as well as there being no additional payments to the County Debt Service fund as the entire remaining balance on the bond used to finance the construction of the Community Center was paid off in FY 2005.

² Funds reserved for equipment replacement are not encumbered based on normal accounting practices; however, they are allocated for future equipment replacement purchases.

³ Funds reserved for capital projects are not encumbered based on normal accounting practices; however, they are allocated for future capital projects.

Fund 113

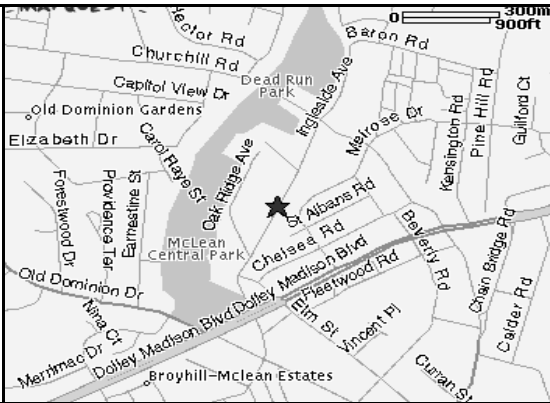
McLean Community Center

FY 2006 Summary of Capital Projects

Fund: 113 McLean Community Center

Project #	Description	Total Project Estimate	FY 2004 Actual Expenditures	FY 2005 Revised Budget	FY 2006 Advertised Budget Plan
003601	McLean Community Center Improvements	\$1,792,041	\$50,072.96	\$673,566.39	\$375,000
Total		\$1,792,041	\$50,072.96	\$673,566.39	\$375,000

Fund 113 McLean Community Center

003601	McLean Community Center Improvements	
1234 Ingleside Avenue 1440 Old Chain Bridge Road		Dranesville
Description and Justification: Project 003601: Center improvements funded through this project in prior years included parking lot expansion, carpet purchase and installation, landscaping, and HVAC modifications. FY 2006 funding provides for a feasibility study to expand the facility and for the McLean Project for the Arts (MPA) renovation project.		

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	111,495	63,003	0	48,492	0	0
Construction	1,652,926	602,778	50,073	625,075	375,000	0
Other	27,620	27,620	0	0	0	0
Total	\$1,792,041	\$693,401	\$50,073	\$673,566	\$375,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$375,000	\$375,000